

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-3448/1	Introduction Number AB-0444	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis, WFT/AFT, AFL-CIO, for the 2007-09 biennium, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 33%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div> </div>		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)		
Agency/Prepared By OSER/ Erin Fath (608) 266-0364	Authorized Signature Yer Vang (608) 266-9820	Date 9/17/2009

Fiscal Estimate Narratives

OSER 9/17/2009

LRB Number	09-3448/1	Introduction Number	AB-0444	Estimate Type	Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis, WFT/AFT, AFL-CIO, for the 2007-09 biennium, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-11 per year fiscal impact:
\$245,011 State Operations - Salaries and Fringes
\$102,905 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

SUMMARY TOTALS

Total FTE: 61.70
Base Payroll: \$3,049,675

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$61,061	\$72,938	\$30,634	\$42,304
	1st Year Cost	\$61,061	\$72,938	\$30,634	\$42,304
	in 2nd Year				
2008-2009	2nd Year Cost	\$115,728	\$138,239	\$58,060	\$80,179
Biennial Total		<u>\$237,850</u>	<u>\$284,115</u>	<u>\$119,328</u>	<u>\$164,787</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

FISCAL YEAR INCREASES:

A) FY08 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 24, 2007.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$61,061	\$72,938	\$30,634	\$42,304
	1st Year Cost in 2nd Year	\$61,061	\$72,938	\$30,634	\$42,304
2008-2009	2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total		<u>\$122,122</u>	<u>\$145,876</u>	<u>\$61,268</u>	<u>\$84,608</u>

B) FY09 General Wage Adjustment equal to 1.0% of the base pay rate for each eligible employee in pay status on July 6, 2008.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$31,166	\$37,228	\$15,636	\$21,592
Biennial Total		<u>\$31,166</u>	<u>\$37,228</u>	<u>\$15,636</u>	<u>\$21,592</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

C) FY09 Market adjustment effective 10/12/2008 - Conversion to Broad Band Pay System (placement)

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$1,103	\$1,318	\$554	\$764
Biennial Total		<u>\$1,103</u>	<u>\$1,318</u>	<u>\$554</u>	<u>\$764</u>

D) FY09 Market adjustment effective 10/12/2008 - Broad Band Stratification (guaranteed minimum): employees in pay ranges 08-05 and 08-08 prior to broadband conversion will receive greater of current base pay or 108% of the new broadband (08-04) minimum, employees in pay ranges 08-06 and 08-09 prior to broadband conversion will receive greater of current base pay or 116% of the new broadband (08-03) minimum, and all other employees will received current base pay.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$235	\$281	\$118	\$163
Biennial Total		<u>\$235</u>	<u>\$281</u>	<u>\$118</u>	<u>\$163</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

E) FY09 Market adjustment effective 10/12/2008 - seniority stratification: for seniority as of 6/30/08, employees with 0 to 9 years seniority will receive \$0.65/hour, employees with 10 to 14 years seniority will receive \$0.76/hour, employees with 15 to 19 years seniority will receive \$0.91/hour, and employees with 20 or more years seniority will receive \$1.01/hour.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$78,218	\$93,432	\$39,241	\$54,191
Biennial Total		<u>\$78,218</u>	<u>\$93,432</u>	<u>\$39,241</u>	<u>\$54,191</u>

F) FY09 General Wage Adjustment equal to 2% of the base pay rate for each eligible employee in pay status on June 7, 2009.

2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$5,006	\$5,980	\$2,512	\$3,468
Biennial Total		<u>\$5,006</u>	<u>\$5,980</u>	<u>\$2,512</u>	<u>\$3,468</u>

The following adjustments to be funded from agency budgets:

<u>Effective Date</u>	<u>FY09 Agency Cost</u>	<u>Classification/Change</u>
October 12, 2008	\$0	
	\$0	Agency Total
	\$0	With Fringe

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$284,115	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$284,115	\$
B. State Costs by Source of Funds		
GPR	119,328	
FED		
PRO/PRS	164,787	
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$284,115	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
OSER/ Erin Fath (608) 266-0364		Yer Vang (608) 266-9820
		9/17/2009